



Town of Simsbury

FY 19/20 BOARD OF SELECTMEN PROPOSED BUDGET

APRIL 2, 2019

Budget Overview

- Budget advanced to public hearing (*set 3/19/19*):
 - \$22,834,646 Town operating budget
 - Does not include cash for capital, debt service, or proposed teachers retirement system assessment
 - Increase of \$1,813,919 or 8.63%
 - Reflects recommended BOF changes from original budget presented by Board of Selectmen
- Board of Selectmen recommended revised (*set 3/25/19*):
 - \$22,749,927 Town operating budget
 - Increase of \$1,729,200 or 8.23%
 - Reflects full impact of accounting changes, which have an offsetting revenue – actual expenditure increase is 4.71%

New Developments: Operating

BOS Recommended Operating Changes	Amount
Budget sent to public hearing	\$22,834,646
Eliminate EDC marketing and branding materials	\$(18,000)
Reduce part-time position by five hours per week	\$(7,953)
Move \$77,546 from contingency to police full-time line	\$0
Change health insurance assumption from 14.88% to 12% increase	\$(73,766)
Increase contribution to Parks & Rec special revenue fund	\$30,000
Remove wayfinding signage from CNR	\$(15,000)
Revised Budget	\$22,749,927

Expenditure Drivers

Expenditure	Amount
Health Insurance	\$483,296
Contingency for unsettled labor contracts	\$176,675
Police officer salary steps	\$126,490
Social Security and Medicare taxes	\$178,559
MS4 Requirements (unfunded state mandate)	\$27,000
Police overtime increase	\$25,000
Medical leave staffing coverage for dispatch	\$20,000
New: Accountant position, mid year hire	\$53,743
New: Reinstatement of 5 hours/week to Library Admin Assistant	\$5,650

FY19/20 CNR Fund Projects

- Items funded through CNR via five-year payback:
 - 3 replacement police patrol cruisers - \$130,000
 - Radio system feasibility study phase II - \$35,000
 - Ash borer tree mitigation - \$36,500
 - Ice rink condenser unit - \$109,200
 - Simsbury Farms pool security fencing - \$30,000
 - Automated book handler replacement - \$73,640
- Total: \$414,340

FY19/20 CNR Fund Projects

- Items cash-funded through one-time cash for capital (via CNR):
 - Telephone system - \$40,000
 - 2022 Revaluation - \$60,000
 - Deepwater Wind expenses - \$15,000
 - Large truck (Public Works) - \$180,000
 - Pickup truck replacement (Parks) - \$40,000
 - Plow and sander replacement (Parks) - \$15,000
 - Paddle courts resurfacing & painting - \$12,000
 - Ice rink under roof painting - \$50,000
- Total: \$412,000

FY19/20 CNR Fund Projects

- Items funded through an alternate revenue source (via CNR):
 - Interview room audio/video recording system - \$35,610 (*Private Duty Fund*)
 - Security camera upgrades - \$15,910 (*Private Duty Fund*)
 - Eno clock tower repairs - \$21,000 (*Eno Trust*)
 - Pick-up truck replacement - \$35,000 (*Town Aid Road*)
 - Infrared asphalt trailer - \$37,000 (*Town Aid Road*)
 - Plow blades - \$28,000 (*Town Aid Road*)
 - Sanitary Sewer Lining - \$100,000 (*Sewer Use Fund*)
- Total: \$272,520

New Developments: CNR

Recommended CNR Changes	Amount
Eliminate wayfinding signage	\$(15,000)
Total Impact	\$(15,000)

- Projects identified by BOS as highest priority:
 - 3 replacement police patrol cruisers
 - Radio system feasibility study phase II
 - Ash borer tree mitigation
 - Ice rink condenser unit
 - Simsbury Farms pool security fencing
 - Automated book handler replacement
- Projects identified by BOS as lowest priority:
 - Playscapes

FY19/20 Capital Fund Projects

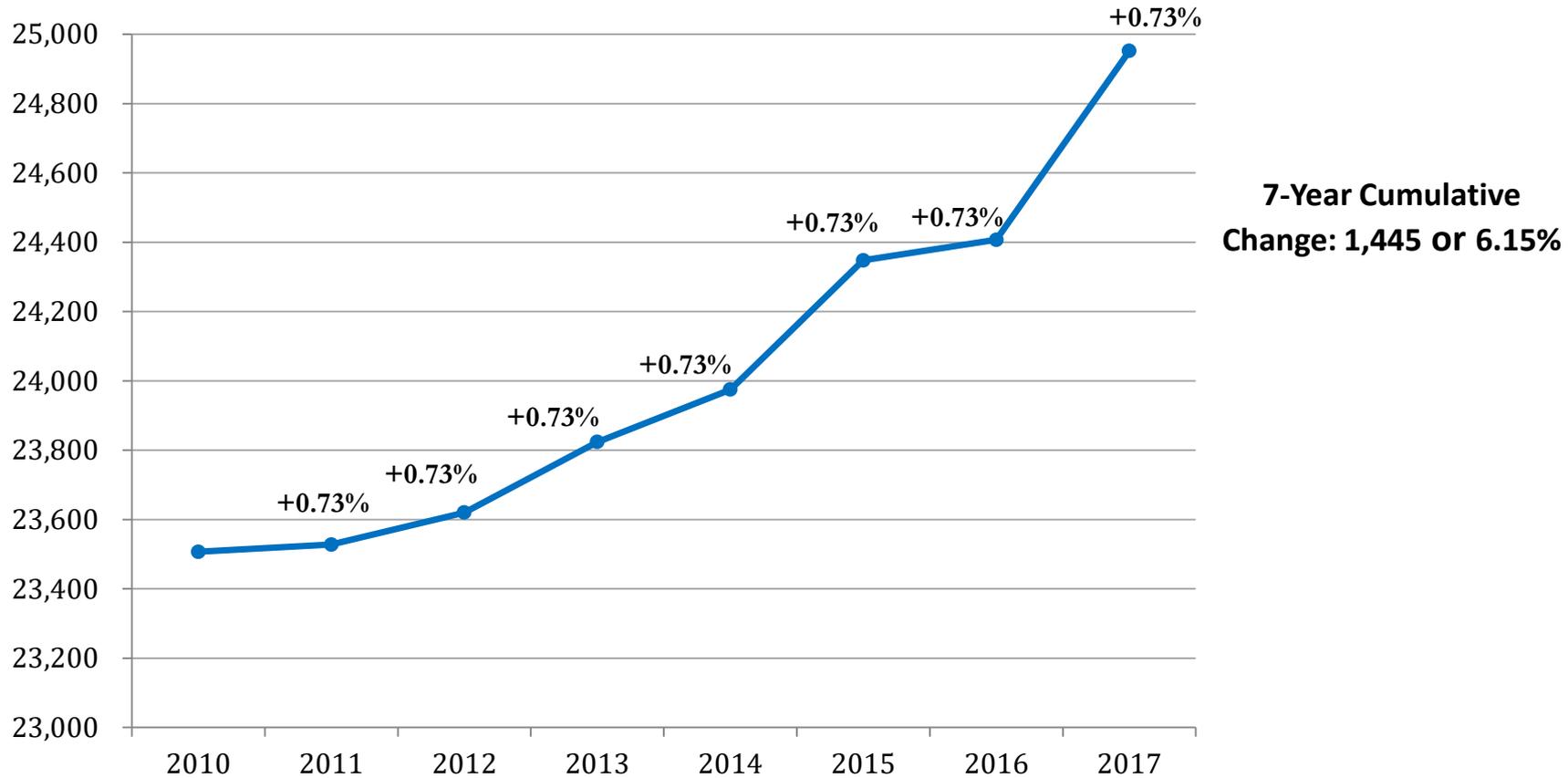
- Public Works
 - Pavement of roads - \$1,185,000 (*Cash, Town Aid Road, LOCIP, Reserves*)
 - Sidewalk resurfacing - \$200,000
- General Government
 - Financial management software system - \$350,000
- Culture, Parks and Recreation
 - Greenway improvements (i.e. resurfacing, fence repairs, tree work) - \$100,000
- Sewer
 - Replace Plant Programmable Logic Controllers - \$250,000 (*Sewer Fund*)

New Developments: Capital

Recommended Capital Changes	Amount
Reduce Greenway Improvements	\$(64,910)
Eliminate capital reserve contribution	\$(50,000)
Extend sidewalk reconstruction to a 20-year plan	\$(100,000)
Recommend use of Hartford reserve for paving	\$(606,500)
Total Impact	\$(821,410)

- BOS prioritization of projects:
 1. (a) Highway pavement management
(b) Financial management software system
 2. Sidewalk Reconstruction
 3. Greenway Improvements

Population Trends: 2010-2017



Source: CT Department of Health